

CAPITAL IMPROVEMENTS PROGRAM FY 2004

PROJECT TITLE:	Intelligent Transportation System	PROJECT NUMBER:	997
LOCATION:	To be determined	Prior Years' Spending/	\$0
		Encumbrances as of	3/31/03
DEPARTMENT:	Transit Operations	Prior Years' Budget	\$246,000
DIVISION:	Transportation	Unspent as of 3/31/03	

DESCRIPTION:

Features like automated vehicle location, time of arrival displays and automated data collection are part of a statewide transit enhancement plan. Traffic signal prioritization is under consideration in cooperation with safety and emergency services.

JUSTIFICATION:

ITS will change the operations and public perception of transit, as much as microcomputers have changed the office environment. New technologies will enable the department to meet the demands of the community. The City/County Transportation Development Plan addresses the application of ITS in Annapolis.

STATUS:

Implementation of this project has been delayed by the MTA. We anticipate funding once the regional fare box program is complete in FY 2004 or 2005.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Land \$								0
Equipment	200,000		200,000					400,000
Inspection								0
Contingency	20,000		20,000					40,000
Inflation	6,000		6,000					12,000
Overhead	20,000		20,000					40,000
Total \$	246,000	0	246,000	0	0	0	0	492,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 04	FY 05	FY 06	FY 07	FY 08	FY 09	TOTAL
Bond Funds \$								0
State Grants	24,600		24,600					49,200
Federal Grants	196,800		196,800					393,600
Operating Funds	24,600		24,600					49,200
Total \$	246,000	0	246,000	0	0	0	0	492,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Currently N/A

Capital Improvements Program "Back Page"

Listed below are the known projects which have been identified as desirable, but currently have no identified funding source. They are not in priority order.

<i>Project Name</i>	<i>Estimated Cost</i>
Smithville/Russell Street Roadway Improvements *	1,033,000
Bates Senior Center	500,000
Church Circle Brick Roadway	1,475,000
New Public Works Facility	8,500,000
City Dock Bulkhead Replacement	2,500,000
Dredging Annapolis Harbor	8,190,000
NAAA Shuttle Enhancements	183,000
Transit Center	1,030,000
Renovation and addition to City Hall	5,650,000
Taylor Avenue Undergrounding	2,914,000
Capital City - Undergrounding of Utilities - Maryland Ave / Hanover St	5,560,000
Capital City - Undergrounding of Utilities - Cornhill Street	979,000
Capital City - Undergrounding of Utilities - East Street	3,600,000
Capital City - Undergrounding of Utilities - Fleet Street	900,000
Capital City - Undergrounding of Utilities - Pinkney Street	810,000
Total	43,824,000

* Decision awaits action/decision on reuse of Bates High School.